

# Veterans Affairs

## Mission

Veterans Affairs aids, assists, counsels, advises, and looks after the rights and interests of all persons known as veterans who have served in the armed forces of the United States in the Army, Air Force, Navy, Marine Corps, or Coast Guard. Services are provided for veterans who are citizens of this state and have been honorably discharged and to their widows and dependents.

## Operations

### *Administrative*

- Provide supervisory guidance to the field and claims offices, as well as payroll.
- Maintain personnel files, timekeeping, etc.
- Provide immediate assistance to the West Virginia's veterans organizations and legislative bodies.

### *Claims*

- After review, submit claims for processing from the field section to the U.S. Department of Veterans Affairs.
- Provide personal representation to the U.S. Department of Veterans Affairs for those veterans desiring personal appearances.
- Provide hearing representation before the U.S. Department of Veterans Affairs, Board of Veterans Appeals.
- Interpret changes to laws that affect state and federal benefits.

### *Field Service*

- Make direct contact with the state's 189,000 veterans, survivors, and dependents through 16 field offices located throughout the state.

## Recommended Improvements

- ✓ Includes \$890,500 for four month operation of new veterans' nursing home.

# Veterans Affairs Expenditures

	TOTAL FTE POSITIONS 11/30/2004	ACTUALS FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY PROGRAM</b>					
Veterans Affairs	39.80	\$4,638,783	\$25,815,137	\$22,972,608	
Veterans Home	46.60	3,177,301	3,293,192	3,295,192	
Veterans Nursing Home	1.60	0	750,000	750,000	
Less: Reappropriated		(313,610)	(242,529)	0	
<b>TOTAL BY PROGRAM</b>	<b>88.00</b>	<b>7,502,474</b>	<b>29,615,800</b>	<b>27,017,800</b>	<b>27,917,345</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		72.00	75.40	75.40	75.40
Total Personal Services		1,464,288	2,093,799	2,096,599	2,722,599
Employee Benefits		654,201	940,636	852,432	1,051,107
Other Expenses		1,116,671	924,427	767,302	867,802
Less: Reappropriated		(313,610)	(242,529)	0	0
<b>Subtotal: General Fund</b>		<b>2,921,550</b>	<b>3,716,333</b>	<b>3,716,333</b>	<b>4,641,508</b>
<b>Federal Fund</b>					
FTE Positions		13.00	12.60	12.60	12.60
Total Personal Services		194,312	262,982	262,982	262,982
Employee Benefits		80,507	109,483	109,613	109,613
Other Expenses		1,390,570	11,381,002	11,380,872	11,380,872
<b>Subtotal: Federal Fund</b>		<b>1,665,389</b>	<b>11,753,467</b>	<b>11,753,467</b>	<b>11,753,467</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		360,607	3,566,000	966,000	940,370
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>360,607</b>	<b>3,566,000</b>	<b>966,000</b>	<b>940,370</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		2,554,928	10,580,000	10,582,000	10,582,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>2,554,928</b>	<b>10,580,000</b>	<b>10,582,000</b>	<b>10,582,000</b>
<b>TOTAL FTE POSITIONS BY FUND</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>
<b>TOTAL EXPENDITURES BY FUND</b>		<b>\$7,502,474</b>	<b>\$29,615,800</b>	<b>\$27,017,800</b>	<b>\$27,917,345</b>

Veterans Affairs  
**Programs**

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## ***Veterans Home***

### **Mission**

The mission of the Veterans Home in Barboursville is to provide a clean home for homeless or disadvantaged veterans.

### **Goals/Objectives**

- Maintain a state veterans home capable of housing 195 West Virginia veterans in a domiciliary environment.

### **Performance Measures**

<u>Fiscal Year</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Estimated 2006</u>
Average daily number of residents	125	112	110	105	110	110
Average daily cost per resident	\$48.20	\$57.36	\$58.00	\$60.28	\$65.00	\$70.00

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## ***Veterans Nursing Home***

### **Mission**

The mission of the Veterans Nursing Home in Clarksburg is to provide a skilled nursing care facility for the aging veteran population of the State of West Virginia.

### **Goals/Objectives**

- Maintain a state veterans nursing home capable of housing 120 West Virginia veterans in a skilled care environment—scheduled to open March 2006.

### **Performance Measures**

<u>Fiscal Year</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Estimated 2006</u>
Average daily number of patients	N/A	N/A	N/A	N/A	0	80
Average daily cost per resident	N/A	N/A	N/A	N/A	0	\$119.33